

Airport Department

William Sherry, Director of Aviation

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T*o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

City Service Area

Transportation and Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources, Financial Management, Information Technology, and Training

Airport Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Airport Customer Service	\$ 48,296,180	\$ 52,239,041	\$ 54,588,711	\$ 56,877,474	8.9%
Airport Environmental Mgmt	2,340,720	2,988,206	3,370,171	3,224,715	7.9%
Community Air Service	1,476,152	1,945,963	1,987,624	2,023,154	4.0%
Strategic Support	17,812,819	21,193,544	21,028,769	21,793,537	2.8%
Total	\$ 69,925,871	\$ 78,366,754	\$ 80,975,275	\$ 83,918,880	7.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 32,024,294	\$ 36,519,766	\$ 37,817,699	\$ 38,338,327	5.0%
Overtime	246,476	388,709	388,709	388,709	0.0%
Subtotal	\$ 32,270,770	\$ 36,908,475	\$ 38,206,408	\$ 38,727,036	4.9%
Non-Personal/Equipment	37,655,101	41,458,279	42,768,867	45,191,844	9.0%
Total	\$ 69,925,871	\$ 78,366,754	\$ 80,975,275	\$ 83,918,880	7.1%
Dollars by Fund					
Airport Cust Fac/Trans Fee	\$ 4,709,293	\$ 5,007,601	\$ 5,581,360	\$ 5,581,360	11.5%
Airport Maint & Ops	62,114,512	71,171,931	73,062,979	76,006,584	6.8%
Capital Funds	3,102,066	2,187,222	2,330,936	2,330,936	6.6%
Total	\$ 69,925,871	\$ 78,366,754	\$ 80,975,275	\$ 83,918,880	7.1%
Authorized Positions	390.50	385.50	386.00	391.00	1.4%

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Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2006-2007):	385.50	78,366,754
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
● One-time furniture/computer equipment purchase for new positions		(40,000)
One-time Prior Year Expenditures Subtotal:	0.00	(40,000)
<hr/> Technical Adjustments to Costs of Ongoing Activities		
● Salary/benefit changes and the following position reallocations:		1,281,889
- 1.0 Airport Noise Specialist to 1.0 Sr. Airport Operations Specialist		
- 2.0 Analyst to 2.0 Sr. Analyst		
- 0.5 Analyst PT to 1.0 Sr. Account Clerk	0.50	36,024
- 1.0 Electrician Supervisor to 1.0 Supervisor, Trades		
- 1.0 Facility Repair Worker to 1.0 Carpenter		
- 1.0 Groundworker to 1.0 Maintenance Worker		
- 1.0 Maintenance Worker to 1.0 Staff Specialist		
- 1.0 Parking Control Officer to 1.0 Parking Control Officer PT		
- 1.0 Sr. Air Conditioning Mechanic to 1.0 Supervisor, Trades		
- 2.0 Sr. Airport Noise Specialist to 2.0 Airport Operations Supervisor		
- 1.0 Sr. Electrician to 1.0 Program Manager		
- 1.0 Sr. Engineer to 1.0 Staff Technician		
- 1.0 Staff Specialist to 1.0 Sr. Analyst		
- 1.0 Supervisor, Trades to 1.0 Maintenance Supervisor		
● Transfer of the following positions from Capital Funds to Operating Funds:		
- 1.0 Associate Engineering Technician		
- 1.0 Geographic Systems Specialist		
- 1.0 Staff Specialist		
● Transfer of the following positions from Operating Funds to Capital Funds:		
- 2.0 Analyst		
- 1.0 Deputy Director		
● Reduction of intern program funding		(19,980)
● Cabling and communications efficiencies		(136,000)
● Contractual services contracts adjustments		(59,567)
● Miscellaneous non-personal/equipment changes		(22,481)
● Equipment rental efficiencies		(20,000)
● Parking and rental car bus management and maintenance (new contract)		2,170,766
● Financial Services (Commercial Paper Program)		303,000
● Restoration of one-time savings: Advertising and Marketing Campaigns		192,175
● Custodial services contract revision		171,400
● Restoration of one-time savings: Airport Noise System Maintenance		151,145
● Restoration of one-time savings: Selected Airport Non-Personal/Equipment Efficiencies		134,088
● Restoration of one-time savings: Community Construction		81,259
● Restoration of one-time savings: Airport Customer Service Outreach and Guadalupe Gardens Weed Abatement		80,431
● Compressed Natural Gas (CNG) station excise taxes		74,249

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Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)
Base Adjustments (Cont'd.)		
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
• Elevator/escalator contract revision		70,697
• Changes in overhead costs		(2,245,296)
• Changes in vehicle maintenance and operations costs		(90,200)
• Changes in gas and electricity costs		398,860
• Changes in other utilities costs		71,062
• Changes in insurance costs		25,000
Technical Adjustments Subtotal:	0.50	2,648,521
2007-2008 Forecast Base Budget:	386.00	80,975,275
Investment/Budget Proposals Approved		
Airport Customer Service		
Transportation and Aviation Services CSA		
- Airport Private Security Services		745,455
- Airport Customer Service Outreach		(45,500)
- Airport Contractual Signage Services		(16,500)
- Terminal A+ Maintenance and Operations	5.00	1,330,607
- Airport Shared-Use Staffing Realignment	2.25	234,745
- Airport Contractual Terminal Support Services		39,956
Airport Customer Service Subtotal:	7.25	2,288,763
Airport Environmental Management		
Transportation and Aviation Services CSA		
- Airport Shared-Use Staffing Realignment	(1.25)	(141,658)
- Selected Airport Non-Personal/Equipment Funding Efficiencies		(3,798)
Airport Environmental Management Subtotal:	(1.25)	(145,456)
Community Air Service		
Transportation and Aviation Services CSA		
- Air Service Development Contractual Services		(140,000)
- Airport Shared-Use Staffing Realignment	(0.80)	(74,470)
- Long Haul International Air Service Route Development		250,000
Community Air Service Subtotal:	(0.80)	35,530

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Budget Reconciliation (Cont'd.) (2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)
Investment/Budget Proposals Approved (Cont'd.)		
Strategic Support		
<i>Transportation and Aviation Services CSA</i>		
- Airport Security and Vulnerability Audit		58,000
- Selected Airport Non-Personal/Equipment Funding Efficiencies		(39,702)
- Airport Shared-Use Staffing Realignment	(0.20)	(18,615)
- Airport Shared-Use Systems Administration		474,000
- Airport Maintenance Management System Temporary Staffing		56,650
- Airport Customer Service Outreach		(4,500)
- Rebudget: Airport Curfew Fines Program		238,935
Strategic Support Subtotal:	(0.20)	764,768
Total Investment/Budget Proposals Approved	5.00	2,943,605
2007-2008 Adopted Budget Total	391.00	83,918,880

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Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	3.00	3.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Air Conditioning Mechanic	4.00	5.00	1.00
Airport Equipment Mechanic	2.00	3.00	1.00
Airport Maintenance Supervisor	3.00	3.00	-
Airport Noise Abatement Manager	1.00	1.00	-
Airport Noise Specialist	1.00	0.00	(1.00)
Airport Operations Manager	4.00	4.00	-
Airport Operations Specialist	5.00	5.00	-
Airport Operations Superintendent	6.00	6.00	-
Airport Operations Supervisor	15.00	17.00	2.00
Analyst II	13.00	11.00	(2.00)
Analyst II PT	0.50	0.00	(0.50)
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Engineer	2.00	2.00	-
Associate Engineering Technician	6.00	6.00	-
Associate Structure/Landscape Designer	2.00	2.00	-
Building Maintenance Superintendent	2.00	2.00	-
Building Management Administrator	1.00	1.00	-
Building Rehabilitation Inspector II	3.00	3.00	-
Carpenter	0.00	1.00	1.00
Communications Services Operator	13.00	13.00	-
Custodial Supervisor	4.00	4.00	-
Custodian	53.00	53.00	-
Deputy Director of Aviation	6.00	6.00	-
Director of Aviation	1.00	1.00	-
Division Manager	2.00	2.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	6.00	7.00	1.00
Electrician Supervisor	1.00	0.00	(1.00)
Engineer II	2.00	2.00	-
Engineering Technician II	2.00	2.00	-
Environmental Services Program Manager	1.00	1.00	-
Facility Repair Worker	11.00	10.00	(1.00)
Financial Analyst	2.00	2.00	-
Geographic Systems Specialist	1.00	1.00	-
Groundworker	2.00	1.00	(1.00)
Information Systems Analyst	3.00	3.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Manager	1.00	1.00	-
Maintenance Supervisor	0.00	1.00	1.00
Maintenance Worker I	18.00	16.00	(2.00)

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Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Maintenance Worker II	0.00	2.00	2.00
Marketing & Public Outreach Manager	3.00	3.00	-
Marketing & Public Outreach Representative II	6.00	6.00	-
Network Engineer	3.00	3.00	-
Network Technician II	3.00	3.00	-
Office Specialist II	9.00	9.00	-
Painter	3.00	4.00	1.00
Parking Control Officer	30.00	29.00	(1.00)
Parking Control Officer PT	2.00	3.00	1.00
Planner II	1.00	1.00	-
Principal Accountant	2.00	2.00	-
Principal Engineering Technician	2.00	2.00	-
Program Manager I	0.00	1.00	1.00
Program Manager II	8.00	8.00	-
Property Manager II	6.00	6.00	-
Secretary	5.00	5.00	-
Senior Account Clerk	6.00	7.00	1.00
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	0.00	(1.00)
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Noise Specialist	2.00	0.00	(2.00)
Senior Airport Operations Specialist	17.00	18.00	1.00
Senior Analyst	6.00	9.00	3.00
Senior Construction Inspector	1.00	1.00	-
Senior Custodian	9.00	9.00	-
Senior Electrician	3.00	2.00	(1.00)
Senior Electronic System Technician	2.00	2.00	-
Senior Engineer	3.00	2.00	(1.00)
Senior Engineering Technician	4.00	4.00	-
Senior Facility Repair Worker	0.00	1.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	4.00	4.00	-
Senior Painter	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Systems Applications Programmer	4.00	4.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	0.00	1.00	1.00
Street Sweeper Operator	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Property Manager	3.00	3.00	-
Supervisor, Trades	2.00	3.00	1.00
Warehouse Worker I	2.00	2.00	-
Total Positions	385.50	391.00	5.50